Component: Southeast Region Fisheries Management (2167) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	******* Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	*******	****		
FY2022 Conference	Committee		G									
	ConfCom	13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
1002 Fed Rcpts		3,916.3										
1003 G/F Match		214.1										
1004 Gen Fund		7,345.0										
1005 GF/Prgm		82.0										
1007 I/A Rcpts		20.1										
1024 Fish/Game		50.7										
1061 CIP Rcpts		99.6										
1108 Stat Desig		699.2										
1109 Test Fish		805.6										
1201 CFEC Rcpts		568.3										
1201 01 20 110010		000.0										
	Subtotal	13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
	*****	******	********* Changes F	rom EV2022	Authorized T	o FY2022 Man	agomont Dlan *	******	******	**		
FY2022 PERS Actua	rial Pata Cl	hange to 30 11%		10111 1 12022	Authonized	O I IZUZZ Wall	agement i lan					
1 12022 FERS Actua	Trin	556.9	556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.8	330.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
•												
1003 G/F Match		2.6										
1004 Gen Fund		339.0										
1024 Fish/Game		2.6										
1061 CIP Rcpts		4.0										
1108 Stat Desig		20.9										
FY2022 30.11% Ad Unrealizable Fund			t, Test Fish, and CFEC to	UGF is included	d.							
FY2022 SU 3% COL	Α											
	Trin	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.1										
1003 G/F Match		0.5										
1004 Gen Fund		79.4										
1005 GF/Prgm		0.3										
1024 Fish/Game		0.7										
1061 CIP Ropts		0.7										
1108 Stat Desig		2.0										
		0.3										
1109 Test Fish												
1201 CFEC Rcpts		10.0										
FY2022 SU 3% CC	DLA: \$136.1											

Positions

Component: Southeast Region Fisheries Management (2167) **RDU:** Commercial Fisheries (143)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Fishery B			ard Region Fisheric		0.0	0.0	0.0	0.0	0.0	0	4	0
Transfer a next tir	Trin	0.0	0.0	0.0	0.0	0.0	0.0 lanagement compon	0.0	0.0	0	1	0
ransier a part-tir	ne Fishery Bloic	gist 1 (11-1132), f	ange 14, localed in L	Duich Harbor, from	i the westward i	Region Fisheries iv	Mestward staff are	ent to the				
accommodate the			ent to meet the South	east Alaska ground	alish project nee	us. The remaining	Westward Stail are s	sumcient to				
accommodate the	s anticipated wo	ikioau.										
Department of Fig	sh & Game posi	tions are transferre	ed statewide as need	ed to accommodate	te priority surve	s and assessmen	ts required to accomp	olish the				
department's mis	sion.											
Transfer 24 Salmo			heries for Agency N							_		
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	18	0
Transfer 24 salmo	on research staf	f from Sport Fishe	ries for agency missi	on alignment.								
Full time. Fieb 9	Cama Caardina	tor (11 E120) rons	vo 22 located in lun									
			ge 22, located in June ocated in Douglas	au								
			ocated in Douglas									
			ocated in Douglas									
		4107), range 18, k										
			ocated in Ketchikan									
			ange 14, located in [Douglas								
			1-4215), range 11, lo									
Part-time Season	ıal, Fish & Wildli	fe Technician 3 (1	1-4326), range 11, lo	cated in Douglas								
Part-time Season	ıal, Fish & Wildli	fe Technician 2 (1	1-4324), range 9, loc	ated in Douglas								
Part-time Season	ıal, Fish & Wildli	fe Technician 2 (1	1-4266), range 9, loc	ated in Douglas								
			1-5236), range 11, lo		1							
			ange 14, located in \									
			1-1943), range 11, lo									
			1-4229), range 11, lo									
			1-4067), range 9, loc									
			1-4332), range 9, loc									
			1-4340), range 9, loc									
			1-1672), range 11, lo 1-4296), range 11, lo									
			1-4328), range 11, lo 1-4328), range 11, lo									
			1-4313), range 9, loc									
			1-5291), range 9, loc									
			1-1727), range 9, loc									
, 4.1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	,		, ,									
Transfer Authority	from Statewid	e Fisheries Mana	gement to Align to	Current Revenue	Levels							
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1007 I/A Rcpts		50.0										
Statewide Fisherie	es Management.	To align budget		evenue levels fede			budget authority was a ots are moving from St					
Align Authority with	n Anticipated Ex	openditures										
7g 7	LIT	0.0	1,518.0	0.0	-1,100.0	-418.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	personal service	es to align expenditur	es due to unconso	olidation of Comr	nercial Fisheries c	omponents.					
	Subtotal	14,797.8	12,530.6	149.2	1,529.9	506.4	81.7	0.0	0.0	67	100	0
	******	******	********* Change	s From EV202	2 Managomon	t Plan To FY20	123 Governor ****	******	******	**		
FY2023 General Go					z wanagemen	triali 10 rizu	123 Governor					
1 12020 00110101 00	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	2.7										
1003 G/F Match		0.1										
1004 Gen Fund		3.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.5										
1109 Test Fish		0.2										
1201 CFEC Rcpts	i	0.1										
FY2023 Change G	Seneral Governm	ent Unit (GG, GI	P, GY, GZ) - SBS, ar	nd Risk Managem	ent Rates: \$7.6							
FY2023 Supervisor	v Emplovees He	ealth Insurance.	. SBS. and Risk Mai	nagement Rate C	hanges							
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	24.5										
1003 G/F Match		0.2										
1004 Gen Fund	;	37.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		7.7										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.4										
1108 Stat Desig		1.0										
1109 Test Fish		0.6										
1201 CFEC Rcpts		4.7										

Page 3 of 55

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$76.8

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Т		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 PERS Actu		djustment											
	SalAdj		407.4	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-136.1											
1003 G/F Match		-2.5											
1004 Gen Fund		-194.0											
1005 GF/Prgm		-2.0											
1007 I/A Rcpts		-27.4											
1024 Fish/Game		-1.4											
1061 CIP Rcpts		-3.2											
1108 Stat Desig		-15.6											
1109 Test Fish		-7.4											
1201 CFEC Rcpts		-17.8											
FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	-	17.9 0.2 28.2 0.1 5.6	57.3	oroved Rate of 24.79	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.1											
1061 CIP Rcpts		0.4											
1108 Stat Desig		0.6											
1109 Test Fish		0.4											
1201 CFEC Ropts Includes: FY2023 FY2023 SU BU -	Supervisory			A: \$25.9									
	. ,		. ,										
Southeast Region F	isheries Ma												
	Dec	-	144.2	-136.4	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.2											

Reduction in unrestricted general fund authority for the Southeast Publication Specialist 2 position and publication related supplies and materials. The PCN will be retained if alternate funding can be identified.

This will not result in fishery-related impacts, but may delay information sharing if alternate funding is not identified.

Transfer Authority from Sport Fish to Commercial Fisheries for Agency Mission Alignment

Page 4 of 55

Positions

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Trin	3,411.0	0.0	0.0	3,411.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		,984.7										
1003 G/F Match		556.8										
1108 Stat Desig		869.5										
inform fishery ma assesses king sa	anagers about s almon and coho	trength of salmon r	eturns to manage the vision of Commercia	e fisheries. To max	ximize the efficie	ency of the progran	systems in Southeast ns, the Division of Spor ssment functions in fiel	t Fish				
Commercial Fish Fisheries Manag	neries for this ag ement within Co	jency mission align ommercial Fisherie	ment. These 24 posi s. This is the transfer	tions transferred in of authority for the	n FY2022 Manaç ose positions in	gement Plan from S federal, general fu	sion of Sport Fish to Div Sport Fisheries to Sout nd match, and statutori ole service agreement	heast Region ly designated				
Realign PERS Rat			h9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		- 51.7										
1004 Gen Fund		31.8										
1005 GF/Prgm		2.0										
1024 Fish/Game	•	-1.2										
1061 CIP Rcpts		-0.8										
1108 Stat Desig		-5.3										
1109 Test Fish		7.4										
1201 CFEC Rcpt	ts	17.8										
							on in the SB55 fiscal n signed in the fiscal note					
Transfer from Ser			ency Mission									
	LIT	0.0	324.5	47.3	-616.1	192.7	51.6	0.0	0.0	0	0	0
assessment rese	earch program to	o the Southeast Re	es to allocate the auth egion Fisheries Mana 022 Management Pla	gement componer	the Division of ant. Twenty-four p	Sport Fisheries due positions were trans	e to the transfer of the s sferred to the Southeas	salmon stock st Region				
	Subtotal	17,798.9	12,453.0	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0
	******	******	********* Change	s From FY202	3 Governor T	To FY2023 Gove	ernor Amend *****	******	******	**		
	Totals	17,798.9	12,453.0	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0

Component: Central Region Fisheries Management (2168)

Region Fisheries Management component to meet the needs of an administrative restructure.

RDU: Commercial Fisheries (143)

0 i - /Oh	T	Tatala	Damanal	Tuescal	Camaia.aa	O	Comital Outlant	Overste	Miscellaneous	PFT	ositions PPT	NF
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	Ni
***	********	******	**** Changes Fror	n FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
	ConfCom	11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	(
1002 Fed Rcpts		242.1										
1003 G/F Match		272.4										
1004 Gen Fund		8,339.3										
1005 GF/Prgm		276.1										
1007 I/A Rcpts		95.5										
1061 CIP Rcpts		188.3										
1108 Stat Desig		839.5										
1109 Test Fish		366.6										
1201 CFEC Rcpts		464.4										
	Subtotal	11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	(
	*****	*******	****** Changes E	rom EV2022	Authorized T	o FY2022 Man	agomont Blan *	******	*******	***		
FY2022 PERS Actua			Changes F	10111 1 1 2022	Authorized	O FIZUZZ IVIAII	agement Flan					
	Trin	413.7	413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		4.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ū	
1002 Fed Repts		5.0										
1003 G/F Match		370.5										
1108 Stat Desig		33.5										
1100 Stat Desig		33.3										
FY2022 30.11% A			at Field and OFFO to 1	IOF is in about a								
Unrealizable Fund	source Char	nge is from GFPR, Te	st Fish, and CFEC to I	JGF is included	l.							
FY2022 SU 3% COL	.А											
	Trin	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match		1.3										
1004 Gen Fund		89.2										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		2.5										
1109 Test Fish		0.7										
1201 CFEC Rcpts		7.3										
FY2022 SU 3% CO	OLA: \$102.7											
Transfer Administra	ative Officer	2 (11-1839) to AYK F	Region Fisheries Mar	nagement								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer a full-time	Administrati	ive Officer 2 (11-1839) range 19, located in	Anchorage from	m the Central Re	gion Fisheries Ma						

Page 6 of 55

Component: Central Region Fisheries Management (2168) **RDU:** Commercial Fisheries (143)

Page 7 of 55

		` ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Department of Fis department's miss		itions are transferred	d statewide as need	ed to accommoda	te priority survey	s and assessment	s required to accomplis	h the				
Transfer Fish & Wi	ildlife Technic	ian 2 (11-1650) fron	n AYK Region Fish	eries Manageme								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
component to the	Central Region		ment component to i	meet project need	s for the Eshamy		K) Region Fisheries Manageria (K) Region Fisheries Manageria (K) Region (K) R					
Department of Fis department's miss		itions are transferred	d statewide as need	ed to accommoda	te priority survey	s and assessment	s required to accomplis	h the				
Transfer Fish & Wi	ildlife Technic Trin	ian 2 (11-1286) fron 0.0	n AYK Region Fish	eries Manageme	nt 0.0	0.0	0.0	0.0	0.0	0	1	0
component to the	Fish & Wildlife Central Region	e Technician 2 (11-1	286), range 9, locate ment component to i	ed in Bethel, from meet project need	the Arctic-Yukon s for the Eshamy	-Kuskokwim (AYK) Region Fisheries Man n enumeration and biolo	agement	0.0	Ū		ŭ
Department of Fis department's miss		itions are transferred	d statewide as need	ed to accommoda	te priority survey	s and assessment	s required to accomplis	h the				
Change Fish & Wil	dlife Technici	an 3 (11-1615) from										
Change full-time I	PosAdj Fish & Wildlife	0.0 Technician 3 (11-16	0.0 15), range 11, locate	0.0 ed in Homer, to pa	0.0 irt-time for an adj	0.0 ustment in workloa	0.0 ad.	0.0	0.0	-1	1	0
	Subtotal	11,599.3	8,747.7	59.9	2,080.0	633.5	78.2	0.0	0.0	43	125	0
	******	******	******* Change	Erom EV2022	Managamant	Dien To EV20	22 Cavarnar *****	*****	*******	*		
Reverse Maintain E			Onlange		: wanagement	Plan To FY20	23 Governor					
Trovoroo mamaan	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
Reverse FY2022	one-time appro	priation.										
FY2023 General Go					0.0	0.0	2.2	2.2	0.0	•	•	
1000 Fod Donto	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		0.2 0.1										
1003 G/P Match		4.3										
1005 GF/Prgm		0.2										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.4										
1109 Test Fish		0.1										

State of Alaska

Office of Management and Budget

Component: Central Region Fisheries Management (2168) **RDU:** Commercial Fisheries (143)

		· ·	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1201 CFEC Rcpts		0.1										
FY2023 Change G	General Gover	rnment Unit (GG, GP, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$5.5							
FY2023 Labor, Trad			Risk Management Rate Ch	anges								
1001 Car Fund	SalAdj		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change L	abor, Trades,	and Crafts L	TC (LL) - SBS and Risk Mar	nagement Rates:	\$0.2							
FY2023 Supervisory			rance, SBS, and Risk Mana									
1000 Fad Danta	SalAdj		9.9 49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		0.2 1.7										
1003 G/1 Match		43.0										
1004 GEITT and		0.1										
1108 Stat Desig		1.2										
1109 Test Fish		0.3										
1201 CFEC Rcpts		3.4										
FY2023 Change S	Supervisory Er	mployees (SS	S) - Health Insurance from \$1	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$49.9					
FY2023 PERS Actua			24.79% Ch9 SLA2021 (SB5									
	SalAdj	-282	2.2 -282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4 .9										
1003 G/F Match 1004 Gen Fund		-7.4 -233.2										
1004 Gen Fund 1005 GF/Prgm		-233.2 -4.2										
1003 GF/Figin		-4.2 -0.5										
1061 CIP Repts		-0.5 -1.7										
1108 Stat Desig		-13.7										
1109 Test Fish		-3.6										
1201 CFEC Rcpts		-13.0										
Includes: FY2023	Adjustment fo	or PERS ARM	/I Board Approved Rate of 24	1.79% (from 30.1	1%): \$-282.2							
FY2023 Labor. Trad	les. and Craf	ts Salarv an	d Benefit Adjustments									
	SalAdj		3.6 3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	3.6										
FY2023 Labor, Tra	ades, and Cra	ofts 3.25% CC	DLA: \$3.6									

FY2023 Salary and Benefit Adjustments

Page 8 of 55

State of Alaska Office of Management and Budget

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

	Commercial	1 101101100 (1	10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	37.	2 37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		0.2										
1003 G/F Match		1.1										
1004 Gen Fund		31.9										
1005 GF/Prgm		0.1										
1108 Stat Desig		1.0										
1109 Test Fish		0.3										
1201 CFEC Rcpts	3	2.6										
Includes: FY2023	Supervisory U	nit 1% COLA:	\$21.1									
FY2023 SU BU -	Supervisory E	mployees (SS) 1% COLA: \$16.1									
Restore Maintain B			ects with UGF Funding (075.0	CO 0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IncT	800.0	0 450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Centruna		000.0										
ransfer Fish & Wi			e) to AYK Region Fisheri		0.0	0.0	0.0	0.0	0.0	0	4	0
-	Trout	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
			(11-1669), range 11, loca									
			ries Management compon									
project needs.	nmodate the ar	ilicipated wor	kload. This position will be	e reciassed to a Fi	sn & whalle red	chnician 2 and mov	ed from Aniak to Fairb	anks to meet				
project needs.												
Department of Fis Department's miss		itions are tran	sferred statewide as need	led to accommoda	ate priority surve	ys and assessmen	ts required to accompli	sh the				
Realian PERS Rate	Adjustment k	ov Fund Sour	ce Ch9 SLA2021 (SB55)									
toungil i Erto rtate	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	-1.0										
1005 GF/Prgm		4.2										
1108 Stat Desig		-19.8										
1109 Test Fish		3.6										
1201 CFEC Rcpts	5	13.0										
Fund source adjus	etmente were n	nade in the St	atewide Fisheries Manage	ement component	in the Commerc	sial Fisheries Divisio	on in the SR55 fiscal no	ote (Ch 0				
			the actuarial PERS rate in									
	0	44.440	5 0 504 0	50.0	2 222 2	202 -	70.0			- 40	404	
	Subtotal	11,413.	5 8,561.9	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0

Page 9 of 55

FY2023 Salary and Benefit Adjustment

SalAdj

3.8

0.0

0.0

*********** To anges From FY2023 Governor To FY2023 Governor Amend

0.0

3.8

0.0

0.0

0.0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Central Region Fisheries Management (2168) **RDU:** Commercial Fisheries (143)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		3.8										
FY2023 Labor, Tr	rades, and Craft	s LTC (LL) - Healtl	n Insurance from \$1,	555 to \$1,580; 3.2	5% COLA: \$3.8							
-	Totals	11,417.3	8,565.7	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

1,340.1 6,506.9 298.8 110.8	**************************************	Changes Fro 6,576.4	m FY2022 Co	onference Cor.	nmittee To FY	2022 Authorized	******	******	****		
1,340.1 1,340.1 6,506.9 298.8 110.8	395.5	6,576.4	181.9								
1,340.1 6,506.9 298.8 110.8	395.5	6,576.4	181.9								
6,506.9 298.8 110.8				1,792.7	748.2	96.3	0.0	0.0	35	70	
298.8 110.8											
110.8											
329.0											
225.2											
42.5											
542.2											
btotal 9,	395.5	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	
		*** Changes F	rom FY2022	Authorized T	o FY2022 Man	agement Plan **	******	******	**		
		337 6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		001.10	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	
0.5											
al Rate: \$337.6 e Change is from	n GFPR, Test F	ish, and CFEC to	UGF is included	i.							
	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
2.3											
83.4											
0.2											
7.8											
\$94.5											
				e nt	0.0	0.0	0.0	0.0	0	_1	
\$ - (L)	542.2 ptotal 9, ***********************************	542.2 Stotal	542.2 Stotal 9,395.5 6,576.4	542.2 Stotal 9,395.5 6,576.4 181.9	542.2 Stotal 9,395.5 6,576.4 181.9 1,792.7	542.2 Stotal 9,395.5 6,576.4 181.9 1,792.7 748.2	State Salar Sala	542.2 Stotal 9,395.5 6,576.4 181.9 1,792.7 748.2 96.3 0.0	Second State Sta	Stotal 9,395.5 6,576.4 181.9 1,792.7 748.2 96.3 0.0 0.0 35	Stotal 9,395.5 6,576.4 181.9 1,792.7 748.2 96.3 0.0 0.0 35 70

Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.

sampling project. The remaining AYK staff are sufficient to accommodate the anticipated workload.

Component: AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143)

Record Title T Transfer Fish & Wildlif Transfer a part-time F component to the Cer sampling project. The Department of Fish & department's mission.	Frout Fish & Wildlife Tentral Region Fise remaining AYP Game position Fish Technician 3 Frout Fish & Wildlife T	0.0 rechnician 2 (11 heries Manager staff are suffice s are transferred (11-1492) to V 0.0	0.0 -1286), range 9, loca ment component to n ient to accommodate d statewide as neede	0.0 ated in Bethel, from neet project needs the anticipated we and to accommodar	0.0 m the Arctic-Yuk s for the Eshamy orkload.	y River weir salmo	0.0 (K) Region Fisheries Mon enumeration and bioles required to accomplis	ogical	Miscellaneous 0.0	PFT 0	-1	NP 0
Transfer a part-time F component to the Cer sampling project. The Department of Fish & department's mission.	Frout Fish & Wildlife Tentral Region Fise remaining AYP Game position Fish Technician 3 Frout Fish & Wildlife T	0.0 rechnician 2 (11 heries Manager staff are suffice s are transferred (11-1492) to V 0.0	0.0 -1286), range 9, loca ment component to n ient to accommodate d statewide as neede	0.0 ated in Bethel, from neet project needs the anticipated we and to accommodar	0.0 m the Arctic-Yuk s for the Eshamy orkload.	on-Kuskokwim (A\ y River weir salmo	K) Region Fisheries M n enumeration and biol	anagement ogical	0.0	0	-1	0
Transfer a part-time F component to the Cer sampling project. The Department of Fish & department's mission.	Fish & Wildlife Tontral Region Fish remaining AYP Game position Fee Technician Serout Fish & Wildlife Technician Serout	echnician 2 (11 heries Manager staff are suffici s are transferred 3 (11-1492) to V 0.0	-1286), range 9, loca ment component to n ient to accommodate d statewide as neede Vildlife Conservatio	ated in Bethel, from neet project needs the anticipated we and to accommoda	m the Arctic-Yuk s for the Eshamy orkload.	on-Kuskokwim (A\ y River weir salmo	K) Region Fisheries M n enumeration and biol	anagement ogical	0.0	U	-1	U
department's mission.	fe Technician 3 Frout Fish & Wildlife T	3 (11-1492) to V 0.0	Vildlife Conservatio		te priority survey	ys and assessment	s required to accomplis	sh the				
	Γrout Fish & Wildlife Τ	0.0		n								
Transfer Fish & Wildlif		achaician 2 /44	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time F component to the Wild							YK) Region Fisheries N	/lanagement				
Department of Fish & department's mission.		s are transferre	d statewide as neede	ed to accommoda	te priority survey	s and assessment	s required to accompli	sh the				
Transfer Fishery Biolo	gist 2 (11-1317 Frout	7) to Statewide 0.0	Fisheries Managen	n ent 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	tewide Fisherie	s Management					Region Fisheries Manaູ emaining AYK staff are					
Department of Fish & department's mission.	•	s are transferre	d statewide as neede	ed to accommoda	te priority survey	s and assessment	s required to accompli	sh the				
Transfer Administrativ												
•						0.0 egion Fisheries Ma	0.0 nagement component t	0.0 o the AYK	0.0	1	0	0
Department of Fish & department's mission.		s are transferre	d statewide as neede	ed to accommoda	te priority survey	ys and assessment	s required to accompli	sh the				
Transfer Authority from	m Statewide F i Γrin	sheries Manag 1,300.0	ement to Align to C	Surrent Revenue	Levels 1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,300		0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ū
	/lanagement. To	o align budget a					oudget authority was ac de Fisheries Managem					
:	Subtotal	11,126.8	7,007.7	181.9	3,092.7	748.2	96.3	0.0	0.0	35	67	0

Page 12 of 55

Component: AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	****** Changos	From EV202	2 Managemen	t Plan To FY20	123 Governor	*****	******	*		
FY2023 General Go	vernment II	nit SBS and Risk	Management Rate Ch	anges	z managemen	triaii 10 i izt	23 GOVERNO					
i izozo General Go	SalAdi	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	oui, tuj	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ū
1004 Gen Fund		2.5										
1005 GF/Prgm		0.3										
1108 Stat Desig		0.1										
1201 CFEC Rcpts		0.2										
FY2023 Change G	Seneral Gove	ernment Unit (GG, C	GP, GY, GZ) - SBS, and	d Risk Managem	ent Rates: \$3.8							
FY2023 Supervisor			e, SBS, and Risk Man									
	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		44.8										
1007 I/A Rcpts		0.1										
1201 CFEC Rcpts		3.2										
FY2023 Change S	Supervisory E	mployees (SS) - H	ealth Insurance from \$	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$48.9					
FY2023 PERS Actua			9% Ch9 SLA2021 (SB5	55) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fad Danta	SalAdj	-227.5	-227.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1004 Gen Fund		-20.2 -182.2										
1004 Gen Fund 1005 GF/Prgm		-102.2 -6.5										
1005 GF/Figili 1007 I/A Rcpts		-0.3 -0.3										
1061 CIP Repts		-0.3 -1.0										
1108 Stat Desig		-1.5 -1.5										
1109 Test Fish		-0.2										
1201 CFEC Rcpts		-15.6										
Includes: FY2023	Adjustment f	or PERS ARM Boa	rd Approved Rate of 24	4.79% (from 30.1	1%): \$-227.5							
FY2023 Salary and	Renefit Adiı	ıstments										
1 12020 Galary and	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5	00.2	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	ŭ
1004 Gen Fund		31.9										
1007 I/A Rcpts		0.1										
1201 CFEC Rcpts		2.7										
Includes: FY2023	Supervisory	Unit 1% COLA: \$2	4.6									

Component: AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
FY2023 SU BU	- Supervisory E	Employees (SS) 1%	COLA: \$10.6									
Transfer Fish & W	ildlife Technic	cian 3 (11-1669) fro	om Central Region F	isheries Manager	ment							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	
Arctic-Yukon-Kus	skokwim (AYK) at to accommod	Region Fisheries Nate the anticipated	lanagement compone	ent to meet project	t needs for the She	eenjek River proj	lanagement componen ect. The remaining Cer and moved from Aniak	ntral region				
Department of Fi department's mis		sitions are transferr	ed statewide as need	ed to accommodat	te priority surveys	and assessment	s required to accomplis	sh the				
Change Fish and			425) from Part Time									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 Bethel for the Kuskokw	0.0	0.0	1	-1	
C =		O		44:	- D-46-1 ADE0 C 4	C: _ _ _ ££:						
· ·	e Adjustment	·	ee day-to-day adminis h9 SLA2021 (SB55) 0.0				0.0	0.0	0.0	0	0	
ealign PERS Rat	· ·	by Fund Source C	h9 SLA2021 (SB55)	trative duties at th	ne Bethel ADF&G f	field office.	0.0	0.0	0.0	0	0	
ŭ	e Adjustment	by Fund Source C	h9 SLA2021 (SB55)				0.0	0.0	0.0	0	0	
tealign PERS Rat	e Adjustment	by Fund Source C 0.0 -13.7	h9 SLA2021 (SB55)				0.0	0.0	0.0	0	0	
Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund	e Adjustment	by Fund Source C 0.0 -13.7 -7.6	h9 SLA2021 (SB55)				0.0	0.0	0.0	0	0	
Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	e Adjustment	by Fund Source C 0.0 -13.7 -7.6 6.5	h9 SLA2021 (SB55)				0.0	0.0	0.0	0	0	
Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts	te Adjustment FndChg	by Fund Source C 0.0 -13.7 -7.6 6.5 -1.0	h9 SLA2021 (SB55)				0.0	0.0	0.0	0	0	
Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1109 Test Fish 1201 CFEC Rcpt	te Adjustment FndChg	by Fund Source C 0.0 -13.7 -7.6 6.5 -1.0 0.2 15.6 made in the Statew	h9 SLA2021 (SB55) 0.0 ide Fisheries Manage	0.0	0.0 in the Commercial	0.0 Fisheries Divisio	0.0 on in the SB55 fiscal note.	ote (Ch 9	0.0	0	0	
Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1109 Test Fish 1201 CFEC Rcpt	te Adjustment FndChg	by Fund Source C 0.0 -13.7 -7.6 6.5 -1.0 0.2 15.6 made in the Statew	h9 SLA2021 (SB55) 0.0 ide Fisheries Manage	0.0	0.0 in the Commercial	0.0 Fisheries Divisio	on in the SB55 fiscal no	ote (Ch 9	0.0	0	67	
Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1109 Test Fish 1201 CFEC Rcpt	te Adjustment FndChg ts ustments were commodate the	by Fund Source C 0.0 -13.7 -7.6 6.5 -1.0 0.2 15.6 made in the Statew	h9 SLA2021 (SB55) 0.0 ide Fisheries Manage actuarial PERS rate in	0.0 ment component FY2022. This tran	0.0 in the Commercial nsaction realigns fo	0.0 Fisheries Division und sources ass 748.2	on in the SB55 fiscal no igned in the fiscal note. 96.3	ote (Ch 9		36		

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		******		m FY2022 C	onference Co	mmittee To FV	2022 Authorized		******	*****		
FY2022 Conference	Committee		Onlanges)III I I I I I I I I I I I			LULL Additionized					
1 12022 Comercine	ConfCom	14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	
1002 Fed Rcpts		2.438.5	.0,202.0		_,	332	•	0.0	0.0			
1004 Gen Fund		7,092.5										
1005 GF/Prgm		378.4										
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		222.5										
1108 Stat Desig	1	,331.2										
1109 Test Fish	2	.,217.5										
1201 CFEC Rcpts		512.8										
	Subtotal	14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	(
	******	*******	****** Changes	Erom EV2022	Authorized 7	Γο FY2022 Man	agomont Blan *	******	******	***		
FY2022 PERS Actua	arial Rate Cha	ange to 30.11%	Changes	F10111 F12022	Authorizeu	IO FIZUZZ WIAII	agement Flan					
	Trin	540.8	540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		81.3										
1004 Gen Fund		419.7										
1061 CIP Rcpts		4.9										
1108 Stat Desig		34.9										
FY2022 30.11% A Unrealizable Fund			est Fish, and CFEC to	UGF is include	d.							
FY2022 SU 3% COL	A											
	Trin	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		17.2										
1004 Gen Fund		81.4										
1108 Stat Desig		0.8										
1109 Test Fish		15.3										
1201 CFEC Rcpts		9.4										
FY2022 SU 3% CO	DLA: \$119.8											
Transfer Fishery Bi	ologist I (11-1	1132) to Southeast	Region Fisheries M	anagement								
•	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-tim	e Fishery Biol	ogist 1 (11-1132), r	ange 14, located in Di	utch Harbor, fror	n the Westward I	Region Fisheries M	lanagement compor	nent to the				

Transfer a part-time Fishery Biologist 1 (11-1132), range 14, located in Dutch Harbor, from the Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to meet project needs of the southeast Alaska groundfish project. The remaining Westward staff are sufficient to accommodate the anticipated workload.

Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to meet the department's mission.

Page 15 of 55

Positions

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	from Statewi	ide Fisheries Mana	gement to Align to (Current Revenue	Levels							
•	Trin	0.008	500.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		500.0										
Statewide Fisheri	ies Manageme	ent. To align budget		evenue levels fede	ral receipts, inte	ragency receipts,	budget authority was a and capital improveme					
	Subtotal	15,678.3	11,417.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
	******	*******	********* Changes	s From FY2022	Managemen	t Plan To FY20)23 Governor ***	******	******	**		
FY2023 General G	overnment U	nit SBS and Risk M	lanagement Rate Ch		J							
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		4.1										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		0.1										
1108 Stat Desig		1.0										
1109 Test Fish		0.9										
1201 CFEC Rcpts	S	0.1										
FY2023 Change	General Gove	rnment Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Manageme	nt Rates: \$7.9							
FY2023 Labor, Tra	ides, and Craf	fts SBS and Risk M	lanagement Rate Ch	nanges								
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change	Labor, Trades	, and Crafts LTC (LI	_) - SBS and Risk Ma	nagement Rates:	\$0.2							
FY2023 Superviso	ry Employees	Health Insurance,	, SBS, and Risk Man	agement Rate Ch	anges							
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1004 Gen Fund		38.7										
1108 Stat Desig		1.2										
1109 Test Fish		7.4										
1201 CFEC Rcpts	·s	5.0										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$57.7

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

Positions

Component: Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	Totals	Services	ilavei	Sel vices	Commodities	Capital Outlay	Benefits	Miscellaneous	F1 1	FFI	141
	SalAdj	-375.6	-375.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	-48	3.4										
1004 Gen Fund	-221	1.8										
1005 GF/Prgm	-12	2.2										
1061 CIP Rcpts	-2	2.7										
1108 Stat Desig	-28	3.1										
1109 Test Fish	-45	5.9										
1201 CFEC Rcpts	-16	3.5										
Includes: FY2023	Adjustment for PE	RS ARM Board	d Approved Rate of 24	1.79% (from 30.1	1%): \$-375.6							
FY2023 Labor, Trad												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Ę	5.2										
FY2023 Labor, Tra	ades, and Crafts 3	.25% COLA: \$	55.2									
FY2023 Salary and												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	4	1.8										
1004 Gen Fund	31	1.2										
1108 Stat Desig).9										
1109 Test Fish	Ę	5.7										
1201 CFEC Rcpts	2	1.0										
Includes: FY2023	Supervisory Unit 1	% COLA: \$28	3.3									
FY2023 SU BU -	Supervisory Emplo	oyees (SS) 1%	COLA: \$18.3									
Realign PERS Rate			h9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	-32	2.9										
1004 Gen Fund	-32											
1005 GF/Prgm		2.2										
1061 CIP Rcpts	-2	2.2										
1108 Stat Desig		8.8										
1109 Test Fish		5.9										
1201 CFEC Rcpts	16	3.5										
							on in the SB55 fiscal r igned in the fiscal note					
32A 2021) to acco	• • • • • • • • • • • • • • • • • • • •											
	Subtotal	15,420.3	11,159.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0

Page 17 of 55

Component: Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	********* Change:	s From FY202	3 Governor To	o FY2023 Gove	ernor Amend **	******	******	•		
FY2023 Salary and	d Benefit Adjust	ment	_									
•	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	5.7										
FY2023 Labor, Ti	rades, and Crafts	LTC (LL) - Healtl	h Insurance from \$1,5	555 to \$1,580; 3.2	25% COLA: \$5.7							
	Totals	15,426.0	11,164.9	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0

Docitions

Component: Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

RDU:	Commercia	i Fisheries (143)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fro	om FY2022 Co	nference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		· ·									
	ConfCom	28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
1002 Fed Rcpts		6,735.7										
1003 G/F Match		9.4										
1004 Gen Fund	1	1,263.2										
1005 GF/Prgm		2,890.7										
1007 I/A Rcpts		1,013.9										
1018 EVOSS		261.9										
1024 Fish/Game		223.7										
1061 CIP Rcpts		1,730.2										
1108 Stat Desig		1,813.7										
1109 Test Fish		16.3										
1201 CFEC Rcpts	3	2,388.1										
	Subtotal	28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
	****	******		E E\(0.000	A 41	E - EV0000 M			******			
EV0000 DEDO A -4			Changes	From FY2022	Autnorizea	To FY2022 Mar	iagement Plan ^		*******	^^^		
FY2022 PERS Actu			FFC 0	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
4000 F. J.D t.	Trout	-556.9	-556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-187.8										
1003 G/F Match		-2.6										
1004 Gen Fund		-339.0										
1024 Fish/Game		-2.6										
1061 CIP Rcpts		-4.0										
1108 Stat Desig		-20.9										
FY2022 30.11% A	Actuarial Rate:	\$556.9										
Unrealizable Fund	d source Chan	ige is from GFPR, Tes	st Fish, and CFEC to	UGF is included	l.							
FY2022 PERS Actu	arial Rato Ch	ange to 30 11%										
1 12022 1 ENG Acto	Trout	-540.8	-540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	rrout	-81.3	0.10.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	Ū
1002 Fed Repts		-419.7										
1061 CIP Rcpts		-4.9										
1108 Stat Desig		-34.9										
		00										
FY2022 30.11% A	Actuarial Rate:	\$540.8										
Unrealizable Fund	d source Chan	ige is from GFPR, Tes	st Fish, and CFEC to	UGF is included	l.							
FY2022 PERS Actu	arial Rate Ch	ange to 30.11%										
	Trout	-413.7	-413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
D 40 - 55	_			0: :	£ All-							
Page 19 of 5	ວ			Stat	e of Alaska				D		4 0000	

Office of Management and Budget

Component: Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

	00		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		-5.0										
1004 Gen Fund		-370.5										
1108 Stat Desig		-33.5										
FY2022 30.11% A Unrealizable Fund			, Test Fish, and CFEC	to UGF is included.								
FY2022 PERS Actu	arial Rate Cl	hange to 30 11%										
1 12022 1 ENO Actu	Trout	-337.6	-337.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.9										
1004 Gen Fund		-301.2										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-0.5										
FY2022 30.11% A Unrealizable Fund			, Test Fish, and CFEC	to UGF is included.								
FY2022 SU 3% COL	Δ											
1 12022 30 3/6 001	Trout	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.1										
1003 G/F Match		-0.5										
1004 Gen Fund		-79.4										
1005 GF/Prgm		-0.3										
1024 Fish/Game		-0.7										
1061 CIP Rcpts		-0.7										
1108 Stat Desig		-2.0										
1109 Test Fish		-0.3										
1201 CFEC Rcpts	i	-10.0										
FY2022 SU 3% C	OLA: \$136.1											
FY2022 SU 3% COL												
	Trout	-124.1	-124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.2										
1004 Gen Fund		-81.4										
1108 Stat Desig		-0.8										
1109 Test Fish		-15.3 -9.4										
1201 CFEC Rcpts	i	-9.4										
FY2022 SU 3% C	OLA: \$119.8	3										
FY2022 SU 3% COL	-A											
	Trout	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 20 of 5	5			State	e of Alaska							

Office of Management and Budget

Component: Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

			,								Po	ositions	
Scenario/Change Record Title	Trans Type	٦		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		-1.3											
1004 Gen Fund		-89.2											
1005 GF/Prgm		-0.3											
1061 CIP Rcpts		-0.1											
1108 Stat Desig		-2.5											
1109 Test Fish		-0.7											
1201 CFEC Rcpts		-7.3											
FY2022 SU 3% CO	OLA: \$102.7												
FY2022 SU 3% COL	.Α												
	Trout		-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3											
1004 Gen Fund		-83.4											
1007 I/A Rcpts		-0.2											
1201 CFEC Rcpts		-7.8											
FY2022 SU 3% C	OLA: \$94.5												
Change Fisheries G	Seneticist 2 (1	1-4263)	from Part-Time t	o Full-Time for W	orkload Adjust	ment							
-	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time	e Fisheries Ge	neticist 2	2 (11-4263), range	e 19, located in An	nchorage, to full-t	time for an adj	ustment in workloa	ıd.					
Transfer Fishery Bi	ologist 2 (11-1	(317) fro	om AYK Region I	Fisheries Manage	ement								
•	Trin `	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
component to the	Statewide Fish	eries Ma						egion Fisheries Manager emaining AYK staff are st					
accommodate the	anticipated wo	rkload.											
Department of Fish department's miss		tions are	e transferred state	wide as needed to	o accommodate	priority surveys	s and assessments	s required to accomplish	the				
Transfer Authority t	to Southeast F Trout		Fisheries Manag -300.0	ement to Align to 0.0	Current Reven 0.0	ue Levels -300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0	000.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	J	O	O
1002 I dd Ropts		-50.0											
During SLA 2021	Commercial E	ioborioo	wont from concell	dating component	to to no concolida	ation of compa	nonto All added b	udget authority was adde	ad to the				
Statewide Fisherie	s Managemen	t. To alig	n budget authorit	y to current revenu	ue levels federal			its is moving from Statew					
Fisheries Manager	ment compone	111 10 301	uuleasi Region Fi	Sileries Mariagem	iciit.								
Transfer Authority t													
	Trout	-1,	,300.0	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	0
Page 21 of 55	5				State	of Alaska							
Faye 21 01 30	J			0.0	State		Davidson 4			D.1		4 0000	

Office of Management and Budget

Component: Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

KDU:	Commercia	risheries (143)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-^	1,300.0										
Statewide Fisher	ies Manageme						budget authority was ac ide Fisheries Managem					
Transfer Authority	to Westward Trout	Region Fisheries M	Management to Alig	n to Current Rev	enue Levels -300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0								-	-	
1007 I/A Rcpts		-50.0										
1061 CIP Rcpts		-500.0										
Statewide Fisher	ies Manageme Statewide Fish	nt. To align budget a eries Management o		venue levels fede	ral receipts, inte	ragency receipts,	budget authority was ac and capital improvemer 0.0		0.0	0	0	0
Transfer authorit			-740.0 s to align expenditure					0.0	0.0	U	U	U
	Subtotal	23,638.6	12,700.1	237.9	10,059.7	552.5	88.4	0.0	0.0	84	18	0
		******	Onlanges	From FY2022	2 Managemen	t Plan To FY20	023 Governor *****	******	*******	**		
Reverse UGF App	ropriation to F	Prevent Shortfall of -800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	• • • • • • • • • • • • • • • • • • • •	-800.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	ŭ	· ·	ŭ
Reverse FY2022	one-time appr	opriation.										
FY2023 Executive	Health Insura	nce, SBS, and Risk	Management Rate	Changes								
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.8										
FY2023 Change	Partially Exem	ot & Exempt Executi	ve (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$1.8					
FY2023 General G	i overnment U r SalAdj	it SBS and Risk Ma	anagement Rate Ch 8.0	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	our taj	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	· ·	Ū
1004 Gen Fund		3.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts 1018 EVOSS		0.5										
1018 EVOSS 1024 Fish/Game		0.1 0.1										
. cz . r iori, camo												
Page 22 of 5	55			Stat	e of Alaska							

Page 22 of 55

Component: Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

		•								P	ositions	
Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.6										
1201 CFEC Rcpts		1.1										
FY2023 Change G	eneral Governme	ent Unit (0	GG, GP, GY, GZ) - SBS, and	l Risk Managem	ent Rates: \$8.0							
FY2023 Supervisory			rance, SBS, and Risk Mana									
	SalAdj	63	.0 63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		8.8										
1007 I/A Rcpts		0.9										
1018 EVOSS		8.0										
1061 CIP Rcpts		1.4										
1108 Stat Desig		2.4										
1201 CFEC Rcpts		5.1										
FY2023 Change S	upervisory Emplo	yees (SS) - Health Insurance from \$1	,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$63.0					
FY2023 PERS Actua	arial Rate Adjust	ment to	24.79% Ch9 SLA2021 (SB5	5)								
	SalAdj	-418	.6 -418.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3	7.7										
1004 Gen Fund	-26	0.3										
1005 GF/Prgm	-	8.6										
1007 I/A Rcpts	-1	6.1										
1018 EVOSS	_	4.9										
1024 Fish/Game		1.3										
1061 CIP Rcpts		4.9										
1108 Stat Desig		2.2										
1201 CFEC Rcpts		2.6										
Includes: FY2023	Adjustment for Pl	ERS ARM	Board Approved Rate of 24	.79% (from 30.1	1%): \$-418.6							
FY2023 Salary and I	Benefit Adjustm	ents										
•	SalAdj	55	.8 55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund	4	4.2										
1007 I/A Rcpts		0.9										
1018 EVOSS		0.8										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.9										
1201 CFEC Rcpts		4.1										
Includes: FY2023 \$	Supervisory Unit	1% COLA	x: \$36.8									

Page 23 of 55

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 SU BU -	· Supervisory E	Employees (SS) 1%	COLA: \$19.0									
Realign PERS Rate	e Adjustment	by Fund Source Cl	n9 SLA2021 (SB55)									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	_	-13.5										
1004 Gen Fund		-3.8										
1005 GF/Prgm		8.6										
1061 CIP Rcpts		-7.6										
1108 Stat Desig		-26.3										
1201 CFEC Rcpts	s	42.6										
							on in the SB55 fiscal no					
SLA 2021) to acc	commodate the	application of the a	ctuariai PERS rate in	FYZUZZ. This tra	insaction realigns	s lund sources ass	igned in the fiscal note	-				
	Subtotal	22,548.6	12,410.1	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
	*******	********	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	22,548.6	12,410.1	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0

Component: Commercial Fisheries Entry Commission (471) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*********	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*********	*******	*****		
1004 Gen Fund 1201 CFEC Rcpts	ConfCom	3,218.9 135.0 ,083.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
	Subtotal	3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
	*******	*****	******** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ***	*****	*****	r*		
1201 CFEC Repts	SalAdj	ustment to 24.79% -90.1 -90.1	% Ch9 SLA2021 (SB5 -90.1		0.0	0.0	0.0	0.0	0.0	0	0	0
	•		d Approved Rate of 24	`	1%): \$-90.1							
1004 Gen Fund 1201 CFEC Ropts	SalAdj	1.7 34.0	k Management Rate 35.7	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change F	Partially Exemp	·	tive (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manage	ement Rates: \$35.7					
1004 Gen Fund 1201 CFEC Ropts	FndChg	0.0 -90.1 90.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ide Fisheries Manage actuarial PERS rate in									
	Subtotal	3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
	*******	*******	******* Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	*******	*		
	Totals	3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	47,943.5	30,835.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
1002 Fed Rcpts	20,6	322.8										
1003 G/F Match	5	556.8										
1004 Gen Fund	2,5	69.0										
1007 I/A Rcpts	7	708.1										
1024 Fish/Game	19,0	90.2										
1061 CIP Rcpts	2,1	94.7										
1108 Stat Desig	1,5	51.9										
1199 SFEntAcct	É	50.0										
Reduce Funding fo	or Crystal Lake	and DIPAC Hatch	eries									
	Veto	-650.0	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct	-6	50.0										
Crystal Lake and	DIPAC hatcherie	es will continue to	operate until an appr	opriate fund sour	ce for fisheries e	nhancement is ide	ntified.					
			•	•								
	Subtotal	47,293.5	30,185.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
	****	******	+++++++	E EV0000	A 4 la !	- EV0000 M			******			
			Onlanges			o FY2022 Man	agement Plan 🐣					
i ranster 24 Salmo			egion Fisheries Mai		•	•	0.0	0.0	0.0	0	40	0
	Trout	0.0	0.0 ion Fisheries Manag	0.0	0.0	0.0	0.0	0.0	0.0	-6	-18	0

Transfer 24 salmon research staff to Southeast Region Fisheries Management for agency mission alignment.

Full-time, F&G Coordinator (11-5139), Range 22, located in Juneau Full-time, Fishery Biologist 3 (11-4032), Range 18, located in Douglas Full-time, Fishery Biologist 2 (11-4113), Range 16, located in Douglas Full-time, Fishery Biologist 2 (11-5157), Range 16, located in Douglas Full-time, Fishery Biologist 3 (11-4107), Range 18, located in Haines Full-time, Fishery Biologist 2 (11-4322), Range 16, located in Ketchikan Part-time Seasonal, Fishery Biologist 1 (11-5076), Range 14, located in Douglas Part-time Seasonal, F&W Technician 3 (11-4215), Range 11, located in Douglas Part-time Seasonal, F&W Technician 3 (11-4326), Range 11, located in Douglas Part-time Seasonal, F&W Technician 2 (11-4324), Range 9, located in Douglas Part-time Seasonal, F&W Technician 2 (11-4266), Range 9, located in Douglas Part-time Seasonal, F&W Technician 3 (11-5236), Range 11, located in Ketchikan Part-time Seasonal, Fishery Biologist 1 (11-4341), Range 14, located in Wrangell Part-time Seasonal, F&W Technician 3 (11-1943), Range 11, located in Wrangell Part-time Seasonal, F&W Technician 3 (11-4229), Range 11, located in Wrangell Part-time Seasonal, F&W Technician 2 (11-4067), Range 9, located in Wrangell Part-time Seasonal, F&W Technician 2 (11-4332), Range 9, located in Wrangell Part-time Seasonal, F&W Technician 2 (11-4340), Range 9, located in Wrangell

Positions

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

	Oport i isricii	00 (1.10)								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		cian 3 (11-1672), F	Range 11, located in I	Haines								
			Range 11, located in I									
			Range 11, located in I									
Part-time Seasona	al, F&W Techni	cian 2 (11-4313), F	Range 9, located in H	aines								
Part-time Seasona	al, F&W Techni	cian 2 (11-5291), F	Range 9, located in H	aines								
Part-time Season	al, F&W Techni	cian 2 (11-1727), F	Range 9, located in H	aines								
Transfer Authority	from All Lines	to Services for D	epartment Mission	Alianment								
Transist Flatherity	LIT	0.0	-4,054.1	-27.1	5,634.4	-1,523.7	-29.5	0.0	0.0	0	0	0
Transfer authority	from all lines to	services for trans	ferring the salmon sto	ock assessment re	esearch progran	n to Southeast Fish	neries Region Manager	ment. In				
							hat will need to be cove					
reimbursable serv	ice agreement	during FY2022. Au	thority will be transfer	rred to Southeast	Fisheries Regio	n Management in	the FY2023 budget.					
	Subtotal	47,293.5	26,131.8	314.2	19,389.7	775.8	682.0	0.0	0.0	154	125	0
		•	•		•							·
EVOCAS DEDO A -4			******** Changes		2 Managemen	t Plan To FY20	23 Governor ****	******	*******	*		
FY2023 PERS ACTU	SalAdi	-842.4	6 Ch9 SLA2021 (SB5 -842.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	387.4	-042.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts	-	-75.5										
1004 Gen Fund 1007 I/A Ropts		-75.5 -4.4										
1007 I/A Repts 1024 Fish/Game		365.5										
1061 CIP Rcpts	-	-8.4										
1108 Stat Desig		-0.4 -1.2										
1100 Stat Desig		-1.2										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	1.79% (from 30.11	1%): \$-842.4							
FY2023 General Go	overnment Uni	t SBS and Risk M	anagement Rate Ch	anges								
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.1										
1024 Fish/Game		6.0										
1061 CIP Rcpts		0.3										
FY2023 Change (General Govern	ment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$16.2							
F)/0000 -b T		. ODOI Di-I- M	D-4- Ob									
FY2023 Labor, Trac		0.2	anagement Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fod Donto	SalAdj		0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1024 Fish/Game		0.1 0.1										
1024 FISH/Gaitte		U. I										
FY2023 Change L	Labor, Trades, a	and Crafts LTC (LL) - SBS and Risk Mar	nagement Rates:	\$0.2							

Page 27 of 55

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

	•	, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
EV2023 Supervisor	ry Employees	Health Incurance	e, SBS, and Risk Mai	nagement Pate C	hanges							
1 12023 Supervisor	SalAdi	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	72.5										
1004 Gen Fund		4.3										
1007 I/A Rcpts		0.4										
1024 Fish/Game		71.1										
1061 CIP Rcpts		0.7										
FY2023 Change S	Supervisory Er	nployees (SS) - H	ealth Insurance from S	\$1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$149.0					
FY2023 Executive	Health Insura	nce, SBS, and Ri	sk Management Rate	e Changes								
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		1.8										
FY2023 Change F	Partially Exemp	ot & Exempt Exec	utive (EE) - Health Ins	surance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$1.8					
FY2023 Labor, Trac	des, and Craf	ts Salary and Ber	nefit Adjustments									
	ŚalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1024 Fish/Game		1.2										
FY2023 Labor, Tr	ades, and Cra	fts 3.25% COLA:	\$4.7									
FY2023 Salary and	Benefit Adjus											
-	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.4										
1004 Gen Fund		3.3										
1007 I/A Rcpts		0.3										
1024 Fish/Game		54.9										
1061 CIP Rcpts		0.5										
Includes: FY2023	Supervisory L	Init 1% COLA: \$7	1.1									
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	6 COLA: \$40.3									
Transfer Authority			gency Mission Align									_
1000 = 1 = 1	Trout	-3,411.0	0.0	0.0	-3,411.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,984.7										
1003 G/F Match		-556.8										
1108 Stat Desig		-869.5										
Historically, the D	ivisions of Spo	ort Fish and Comm	ercial Fisheries have	conducted salmor	n stock assessme	ents on large river	systems in Southeast A	Alaska to				

Page 28 of 55

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Type	iotais	Services	ITAVEI	Services	Commodities	Capital Outlay	Benefits	Miscenarieous	PFI	PPI	'
		gth of salmon re	eturns to manage the	fisheries. To max	imize the efficien	cy of the program	s, the Division of Sport					
assesses king sal	mon and coho sal	mon and the Div	ision of Commercial	Fisheries assesse	es sockeye salmo	on. Merging asses	sment functions in the	field projects				
reduces duplication	on of efforts and st	affing on the rive	er systems.		-							
D : =\((0.000 \)	. 5.			. =								
							on of Sport Fish to Div					
							port Fisheries to South					
							d match, and statutoril					
FY2022.	transferred in FY2	023 Governor. L	Division of Sport Fish	paid for the positi	ons via an unbud	igeted reimbursab	le service agreement (RSA) IN				
F12022.												
hange Fish and G	ame Program Te	chnician (11-21	116) from Wildlife C	onservation for U	Jpper Copper/Su	usitna Area Mana	gement					
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Change full-time F	ish and Game Pro	ogram Technicia	n (11-2116), range 1	2, located in Glen	nallen to the Spo	rt Fisheries comp	onent from the Wildlife					
			Area Management p									
!' DEDO D-4-	A -11 4 4 In P		-0.01.40004 (ODEE)									
ealign PERS Rate	FndChq	o.0	19 SLA2021 (SB55) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
4000 F. J. D	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Rcpts	38											
1004 Gen Fund	-74											
1024 Fish/Game	36											
1061 CIP Rcpts		7.7										
1108 Stat Desig	-,	2.1										
Fund course adju	etmonte wore mad	o to this compo	ant in the SREE fice	al noto (Ch 0 SI A	2021) to accomp	nodate the applied	ition of the actuarial PE	EDS rato in				
			educe the UGF subsi			nodate the applica	ition of the actuarian L	INO Tate III				
	eacher realigne re			ay accignou in an								
lign Authority for	Department Miss	ion Alignment										
	LIT	0.0	-1,800.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from personal ser	vices to services	s to align with anticip	ated expenditures								
	Subtotal	43.323.4	23,772.7	314.2	17,778.7	775.8	682.0	0.0	0.0	155	125	
		-,-	,		•						0	
	*********		******** Change	s From FY2023	3 Governor To	FY2023 Gove	rnor Amend *****	******	******	*		
	•		5 0	0.0	0.0	0.0	2.2	0.0	0.0	•	•	
Y2023 Salary and	SalAdi	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
•	,											
1002 Fed Rcpts	,	3.9										
1002 Fed Rcpts	,	3.9 1.3										
1002 Fed Rcpts 1024 Fish/Game	;	1.3	n Insurance from \$1,5	555 to \$1,580; 3.2	5% COLA: \$5.2							
1024 Fish/Game	;	1.3	n Insurance from \$1,	555 to \$1,580; 3.2	5% COLA: \$5.2	775.8	682.0	0.0	0.0	155	125	

Component: Sport Fish Hatcheries (3007) **RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NF
**	*****	******	****** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
	ConfCom	6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	
1002 Fed Rcpts	5	,615.5										
1004 Gen Fund		125.3										
1024 Fish/Game		227.7										
1061 CIP Rcpts		53.4										
	Subtotal	6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	
	******	*******	********* Changes	From FY2022	Managemen	t Plan To FY20)23 Governor **	******	******	**		
FY2023 PERS Actu	arial Rate Adj	ustment to 24.79%	% Ch9 SLA2021 (SB5									
	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	-	-82.6										
1024 Fish/Game		-2.3										
Includes: FY2023	Adjustment for	PERS ARM Board	d Approved Rate of 24	.79% (from 30.11	1%): \$-84.9							
FY2023 General Go			lanagement Rate Cha		0.0	0.0	0.0	0.0	0.0	0	0	
4000 Fad Danta	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	
1002 Fed Rcpts		1.1										
FY2023 Change 0	General Goverr	nment Unit (GG, G	P, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$1.1							
FY2023 Labor, Trac	des, and Craft	s SBS and Risk M	Management Rate Cha	anges								
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.7										
FY2023 Change L	_abor, Trades,	and Crafts LTC (LI	L) - SBS and Risk Man	agement Rates:	\$0.7							
-				45.4								
FY2023 Supervisor			, SBS, and Risk Mana		nanges 0.0	0.0	0.0	0.0	0.0	0	0	
1000 Fad Danta	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Rcpts		15.1										
1024 Fish/Game		0.4										
FY2023 Change S	Supervisory Em	nployees (SS) - He	alth Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$15.5					
FY2023 Labor, Trac	des, and Craft	s Salary and Bend	efit Adjustments 15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	15.0								-	-	
-			N45.0									
FY2023 Labor, Ir	aues, and Craf	ts 3.25% COLA: \$	0.01									

Page 30 of 55

Component: Sport Fish Hatcheries (3007) **RDU:** Sport Fisheries (145)

	•	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Salary and	Benefit Adjus	tments										
•	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1024 Fish/Game		0.4										
Includes: FY2023	Supervisory U	nit 1% COLA: \$5.4	ŀ									
FY2023 SU BU -	Supervisory Er	mployees (SS) 1%	COLA: \$5.4									
Realign PERS Rate	Adjustment b	y Fund Source C	h9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.6										
1004 Gen Fund		-84.9										
1024 Fish/Game		2.3										
	saction realign	s fund sources to r	educe the UGF subsi	dy assigned in the	e fiscal note.		ation of the actuarial Pl					
	Subtotal	5,980.1	2,627.5	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		*******	********** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	**		
FY2023 Salary and												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
FY2023 Labor, Tr	ades, and Craf	ts LTC (LL) - Healt	h Insurance from \$1,5	555 to \$1,580; 3.2	25% COLA: \$16	.3						
	Totals	5,996.4	2,643.8	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*********	******	*****		
FY2022 Conference												
	ConfCom	62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
1002 Fed Rcpts	43,0	076.2										
1003 G/F Match	0.4	41.6										
1004 Gen Fund 1007 I/A Rcpts		623.8 595.4										
1007 I/A Ropis		545.8										
1061 CIP Repts		994.0										
1108 Stat Desig		528.6										
	·	3_0.0										
	Subtotal	62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
	******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Fish & Wi	ildlife Technicia	an 3 (11-1492) fro	m AYK Region Fish				J					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
						gion Fisheries Mai	nagement componen	t to the Wildlife				
Conservation con	nponent to addre	ess workload resul	ting from increased I	Pittman-Robertsor	n projects.							
Delete Accounting	,			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Dalata wasant na	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
workload.	n-permanent Acc	counting recrinicia	ii 2 (111120017), faii	ige 14, located in	Juneau. This pos	sition is no longer	needed based on ant	licipated				
WOI KIOAU.												
-	Subtotal	62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	47	0
	******	*****	******** Chango	s From EV202	2 Managomon	t Plan To FY2	023 Governor **	******	******	k*		
FY2023 Executive			Management Rate		z managemen	triair 10 1 12	025 Governor					
I I I I I I I I I I I I I I I I I I	SalAdi	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.3										
1024 Fish/Game		1.5										
FY2023 Change	Partially Exempt	& Exempt Executi	ve (EE) - Health Ins	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	gement Rates: \$1.8					
FY2023 Superviso	ry Employees H	lealth Insurance,	SBS, and Risk Man	agement Rate C	hanges							
•	SalAdj	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.5										
1004 Gen Fund		4.2										
1007 I/A Rcpts		2.2										
1024 Fish/Game		41.3										
1061 CIP Rcpts		1.8										
1108 Stat Desig		0.6										

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		nployees (SS) - H	ealth Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$126.6					
FY2023 General Go	overnment Un	it SBS and Risk	Management Rate Ch	anges								
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	17.5										-
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.4										
1024 Fish/Game		7.0										
1061 CIP Rcpts		1.0										
1108 Stat Desig		0.2										
FY2023 Change (General Gover	nment Unit (GG, 0	GP, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$27.0							
FY2023 PERS Actu	ıarial Rate Adi	ustment to 24.79	0% Ch9 SLA2021 (SB	55)								
	SalAdj	-757.5	-757.5 `	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-364.5										
1004 Gen Fund		-36.8										
1007 I/A Rcpts		-15.9										
1024 Fish/Game		-304.8										
1061 CIP Rcpts		-29.6										
1108 Stat Desig		-5.9										
Includes: FY2023	Adjustment for	r PERS ARM Boa	rd Approved Rate of 2	4.79% (from 30.11	1%): \$-1,069.4							
FY2023 Salary and	Benefit Adjus	stments										
•	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	61.9										
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.5										
1024 Fish/Game		32.1										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.5										
Includes: FY2023	Supervisory U	nit 1% COLA: \$7	7.5									
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	6 COLA: \$23.0									
Change Fish and G	Same Program	n Technician (11-	2116) to Sport Fisher	ies for Upper Co	pper/Susitna Ar	ea Management						
<u> </u>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			cian (11-2116), range na Area Management p				oonent from the Wildlife	•				

Change Accounting Technician 1 (11-1492) from Part Time to Full Time for Admin Workload

Page 33 of 55

State of Alaska
Office of Management and Budget

Positions

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

		(, , ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part-time	Accounting Tec	hnician 1 (11-149)	2), range 12, located	in Palmer to full-ti	me for Admin W	/orkload.						
Change Wildlife B	iologist 1 (11-22	53) from Part Tin	ne to Full Time for A	Admin Workload								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part-time administrative wo	•	t 1 (11-2253), ran	ge 14, located in Jun	eau to full-time Pr	ogram Coordina	ator 1, range 18, lo	cated in Anchorage for i	ncrease in				
Realign PERS Rat			n9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.6										
1004 Gen Fund		920.3										
1024 Fish/Game	4	149.7										
•		•	nent in the SB55 fisc educe the UGF subs	`	,	nmodate the applic	ation of the actuarial PE	RS rate in				
	Subtotal	61,903.8	32,626.7	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
	*******	******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	61,903.8	32,626.7	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0

Component: Hunter Education Public Shooting Ranges (2807) **RDU:** Wildlife Conservation (147)

			,								P	ositions	
Scenario/Change Record Title	Trans Type	٦	Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	******	** Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	*******	****		
FY2022 Conference	e Committee ConfCom	1,	,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
1002 Fed Rcpts		662.5											
1004 Gen Fund		7.7											
1024 Fish/Game		477.0											
	Subtotal	1,	,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
	******	******	******	****** Changes	From FY2022	Managemen	t Plan To FY20)23 Governor **	******	*****	*		
FY2023 Supervisor	ry Employees	Health II	nsurance, SI			nanges							
•	SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											
1024 Fish/Game		8.0											
FY2023 Change	Supervisory Er	nployees	(SS) - Health	n Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$3.4					
FY2023 General Go	overnment Un	it SBS a	nd Risk Man	agement Rate Cha	anges								
1 12020 00110101 01	SalAdj	020 u	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.4											
1024 Fish/Game		0.1											
FY2023 Change (General Gover	nment Ur	nit (GG, GP, 0	GY, GZ) - SBS, and	l Risk Manageme	nt Rates: \$0.5							
FY2023 PERS Actu	ıarial Rate Δd	iustment	to 24 79% C	th9 SI A2021 (SR5	5)								
1 12020 I ENO ACIO	SalAdj	justilielit	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-15.6											
1024 Fish/Game		-5.2											
Includes: FY2023	Adjustment fo	r PERS A	ARM Board A	pproved Rate of 24	.79% (from 30.11	%): \$-20.8							
FY2023 Salary and		stments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts	SalAdj	1.6	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropis 1024 Fish/Game		0.6											
102411011/041110		0.0											
FY2023 SU BU -	Supervisory E	mployees	s (SS) 1% CO	DLA: \$2.2									
Realign PERS Rate	Adjustment FndChq	by Fund	Source Ch9	SLA2021 (SB55) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	TildOng	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1024 Fish/Game		7.7											

Page 35 of 55

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			nent in the SB55 fisca educe the UGF subsident 657.3			nmodate the application	ation of the actuarial Pl	ERS rate in	0.0	3	5	
	******	******	******** Changes	From FY2023	3 Governor T	o FY2023 Gove	ernor Amend *****	*******	*******	*		
	Totals	1,132.5	657.3	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0

Component: Commissioner's Office (2175) **RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	******	*******	***** Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	*******	****		
FY2022 Conference												
	ConfCom	1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	
1002 Fed Rcpts		107.0										
1004 Gen Fund	4	52.7										
1007 I/A Rcpts	1,	054.9										
	Subtotal	1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	
	******	******	******** Changes	From FY2022	. Management	t Plan To FY20	23 Governor ***	******	******	*		
FY2023 PERS Act	uarial Rate Adj	ustment to 24.79%	Ch9 SLA2021 (SB5		_							
	SalAdj	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-35.1										
Includes: FY2020	3 Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.11	1%) \$-35.1							
Y2023 Executive	Health Insuran	ce, SBS, and Risk	Management Rate	Changes								
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		10.6										
FY2023 Change	Partially Exemp	t & Exempt Executi	ve (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB\$	S and Risk Manage	ement Rates: \$10.6					
Realign PERS Rat			19 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-52.7										
1007 I/A Rcpts		52.7										
			nent in the SB55 fisca			modate the applica	ation of the actuarial l	PERS rate in				
F 12022. This trai	nsaction realign	s lund sources to re	educe the UGF subsid	iy assigned in the	e fiscal flote.							
A I : A 4	ith Anticipated	Expenditures										
Align Authority Wi	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	
Align Authority Wi		o personal services	s to align budget for a	nticipated expend	ditures.							
	y from services t	•										
	y from services t	1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	
	Subtotal	·	•			16.6 o FY2023 Gov€			0.0 *****	-	0	

Component: Administrative Services (479) **RDU:** Statewide Support Services (148)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	***** Changes Fron	n FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferenc	e Committee		3									
	ConfCom	12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
1002 Fed Rcpts	1,	772.9										
1004 Gen Fund	2.	182.0										
1005 GF/Prgm		154.7										
1007 I/A Rcpts	7.	128.4										
1018 EVOSS		341.3										
1061 CIP Rcpts		146.8										
1108 Stat Desig		329.4										
	Subtotal	12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
Transfer authority Transfer Three Professor Procurement of The following post Full-time, Procure Full-time,	LIT If from services to curement Staff Atrin ocurement staff consolidation whitions will be transment Specialistement Speciali	0.0 to personal services if to Department o	ices for Procurement F 322.8 s for Procurement conse f Fish and Game for P 0.0 Fish and Game from De curring during FY2022. ge 20, located in Juneau 14, located in Juneau 14, located in Juneau 14, located in Juneau	0.0 olidation which rocurement R 0.0 partment of Ad	-322.8 will not be occur e-Consolidation 0.0 ministrative Serv	n 0.0	0.0	0.0	0.0	3	0	0
Transfer Authority			ces for Human Resou				0.0	0.0	2.2	•	•	•
	LIT	0.0	-228.8	0.0	228.8	0.0	0.0	0.0	0.0	0	0	0
		services to services erating expenditure	s for Human Resource o s.	consolidation p	er Administrative	e Order 305. The r	emaining personal se	ervices				
	Subtotal	12,055.5	5,089.2	35.7	6,598.4	217.2	115.0	0.0	0.0	44	4	2
FY2023 PERS Actu 1005 GF/Prgm 1007 I/A Rcpts	ıarial Rate Adjı SalAdj	**************************************	********* Changes F 6 Ch9 SLA2021 (SB55) -162.8		2 Managemen 0.0	t Plan To FY20	0.0 0.0	**************************************	0.0	** 0	0	0

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%) \$162.8

Component: Administrative Services (479) **RDU:** Statewide Support Services (148)

			, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Supervisor			nce, SBS, and Risk									
1004 Gen Fund	SalAdj	26.8 1.2	3 26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		25.6										
FY2023 Change	Supervisory Em	ployees (SS)	- Health Insurance fro	om \$1,555 to \$1,68	5; SBS and Risk M	lanagement Rates	\$26.8					
FY2023 Confidenti	al Employees A SalAdi	Association I	lealth Insurance, SE	BS, and Risk Mana	ngement Rate Cha	inges	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	 ,	0.1 1.6										
FY2023 Change (\$1.7	Confidential Em	iployees Asso	ciation CEA (KK) - He	ealth Insurance fror	m \$1,555 to \$1,685	per member; SBS	, and Risk Manage	ment Rates:				
FY2023 Labor, Tra	des, and Crafts SalAdi	s SBS and Ri	sk Management Rat	e Changes	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2	·	0.0	0.0	0.0	0.0	0.0	0.0	v	·	· ·
FY2023 Change I	Labor, Trades, a	and Crafts LT	C (LL) - SBS and Risl	k Management Rat	es: \$0.2							
FY2023 General Ge	overnment Uni SalAdj	t SBS and Ri 3.1	sk Management Rat 3.1	e Changes	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	· ,	0.1 3.0									-	-
FY2023 Change	General Govern	ment Unit (Go	G, GP, GY, GZ) - SBS	S, and Risk Manage	ement Rates: \$3.1							
FY2023 Executive	Employees He SalAdi	alth Insuranc	e, SBS, and Risk Ma -0.1	anagement Rate C	changes	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	ou, luj	-0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
FY2023 Change I	Executive Empl	oyees (EE) - I	lealth Insurance from	\$1,555 to \$1,685	per member, SBS,	and Risk Manager	ment Rates: \$-0.1					
FY2023 Labor, Tra	des, and Crafts SalAdi	s Salary and	Benefit Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Jainaj	0.2 3.5	5.7	0.0	0.0	0.0	0.0	0.0	0.0	J	O	Ū
5)/0000 =												

FY2023 Salary and Benefit Adjustments

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.7

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

		``	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		19.3										
Includes: FY2023	Supervisory	Unit 1% COLA: \$16.	7									
FY2023 SU BU -	Supervisory I	Employees (SS) 1% (COLA: \$3.5									
Align Department	Indirect Expe	enditures										
•	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
1108 Stat Desig		500.0										
							trative Services does no the Division will ask for					
Reduce Exxon Val			r Needed for Genera									
	Dec	-226.3	0.0	0.0	-226.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-226.3										
from the State of and Fish & Game	Alaska and th (DFG), and t	e Federal Governme he Attorney General.	nt. State representativ	ves on the EVOS ³ STC has long resid	TC include the 0 ded in DFG, tho	Commissioners of I	nent and consists of rep Environmental Conserv atutory requirement for t	ation (DEC)				
The Commissione	er of DEC is th	ne current chair of the		has been working	g closely with th	e new executive d	will have no impact on oirector. At this time, EV					
Finalize onboardi	Atrout ng of the acco	0.0		0.0	0.0 ement consolida	0.0 ations by transferrin	0.0 ng the following position	0.0 ns from the	0.0	-5	0	0

Transfer the following positions for the purpose of consolidating accounts payable activities to Shared Services of Alaska.

Accounting Technician 1 (11-0217), range 12, located in Juneau Accounting Clerk (11-0236), range 10, located in Juneau Accounting Technician 1 (11-0262), range 12, located in Juneau Accounting Technician 1 (11-1860), range 12, located in Juneau Accounting Clerk (11-7072), range 10, located in Juneau

Services

Commodities

Capital Outlay

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

Totals

Personal

Trans

Record Title	Type		Services			·		Benefits				
Realign PERS Rat	e Adjustment by Fo	und Source Ch9	SLA2021 (SB55)									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-235	.2										
1005 GF/Prgm	6	.3										
1007 I/A Rcpts	228	.9										
			nt in the SB55 fiscal uce the UGF subsid			ate the application o	of the actuarial PER	RS rate in				
Align Authority wi	th Anticipated Exp	enditures										
	LIT	0.0	-283.3	0.0	283.3	0.0	0.0	0.0	0.0	0	0	0

Anticipated Expenditures

Scenario/Change

Transfer 150.0 from services to personal services to cover anticipated personnel costs. The remaining services authority is sufficient to cover anticipated expenditures.

Travel

Shared Services of Alaska

Transfer 433.3 from personal services to services to pay Shared Services of Alaska (SSoA) reimbursable services agreement. To finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Fish and Game to the Department of Administration.

Transfer of the following positions for the purpose of consolidating accounts payable activities to SSoA.

Accounting Technician 1 (11-0217), range 12, located in Juneau

Accounting Clerk (11-0236), range 10, located in Juneau

Accounting Technician 1 (11-0262), range 12, located in Juneau

Accounting Technician 1 (11-1860), range 12, located in Juneau

Accounting Clerk (11-7072), range 10, located in Juneau

The difference between 433.3 and 150.0 is reflected as a sum total transfer of 283.3 from the Personal Services line to the Services line.

	Subtotal	13,922.0	4,698.7	35.7	8,855.4	217.2	115.0	0.0	0.0	39	4	2
	******	******	****** Changes	From FY2023	Governor To F	Y2023 Governo	r Amend ******	*******	******			
FY2023 Salary and	Benefit Adjustme SalAdi	e nt 3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	3.8										
FY2023 Labor, Tra	ades, and Crafts L	TC (LL) - Health I	nsurance from \$1,5	55 to \$1,580; 3.25	5% COLA: \$3.8							
	Totals	13.925.8	4.702.5	35.7	8.855.4	217.2	115.0	0.0	0.0	39		

Positions

PPT

NP

PFT

Miscellaneous

Grants.

Component: Boards of Fisheries and Game (2048) **RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	***** Changes Fro	om FY2022 Co	nference Co	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference		4.040.0	005.0	440.0	400.0	05.4	0.0	0.0	0.0	0	0	^
1004 Gen Fund	ConfCom	1,243.8 221.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts	1,	22.0										
	Subtotal	1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
		******	Onlanges		Managemen	t Plan To FY20	23 Governor ***	******	******	k*		
FY2023 PERS Actu	larial Rate Adjι SalAdj	stment to 24.79% -25.2	6 Ch9 SLA2021 (SB5 -25.2	5) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	-25.2 -25.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	Adjustment for	PERS ARM Board	I Approved Rate of 24	.79% (from 30.11	%): \$-25.2							
FY2023 Executive			Management Rate									
1004 Gen Fund	SalAdj	3.6 3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change F	Partially Exempt	& Exempt Execut	ive (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$3.6					
FY2023 General Go	vernment Unit	SBS and Risk M	anagement Rate Cha									
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change (General Govern	ment Unit (GG, GF	P, GY, GZ) - SBS, and	l Risk Manageme	nt Rates: \$0.5							
Align Authority wit												
	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from services to	o personal service	s to align budget for a	inticipated expend	ditures. The rem	naining authority is	sufficient to cover ant	icipated				
	Subtotal	1,222.7	905.9	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
	*******	*******	********* Changes	From FY2023	3 Governor T	o FY2023 Gove	ernor Amend ****	*******	********	*		
	Totals	1,222.7	905.9	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0

Component: Advisory Committees (2231) **RDU:** Statewide Support Services (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Fro	m FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference	e Committee		· ·									
	ConfCom	562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		527.4										
	Subtotal	562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
	*******	******	********* Changes	From FY202	2 Managemen	t Plan To FY20)23 Governor **	*****	******	**		
FY2023 PERS Actu	uarial Rate Adj	ustment to 24.79	% Ch9 SLA2021 (SB5	5)	_							
	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.3										
Includes: FY2023	3 Adjustment for	r PERS ARM Boa	rd Approved Rate of 24	79% (from 30.1	1%): \$-13.3							
FY2023 General G	overnment Un	it SBS and Risk	Management Rate Cha	nges								
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change	General Govern	nment Unit (GG, C	SP, GY, GZ) - SBS, and	Risk Managem	ent Rates: \$0.5							
	Subtotal	549.9	400.1	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
	*******	*******	****** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	********	**		
	Totals	549.9	400.1	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

Component: EVOS Trustee Council (2693)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
**	*****	*****	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference												
	ConfCom	2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		456.9										
1004 Gen Fund 1018 EVOSS	1	31.5 ,922.5										
1010 EV033	'	,922.5										
	Subtotal	2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
	*******	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	*******	***		
Delete Librarian 3	(11-7708) No L	onger Needed	g				go					
	` PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full	II-time Librarian	(11-7708) range 20), located in Anchorag	e, no longer nee	ded based on an	iticipated workload						
Align Authority wi	•	Expenditures 0.0	-163.2	0.0	163.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	LIT		-103.2 Inticipated service cos						0.0	U	U	0
expenditures.	y irom personar	services to cover a	iniicipated service cos	is. The remainin	g personal servic	ses authority is sur	ilcient to cover antic	pateu				
	Subtotal	2,410.9	465.4	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
		2,410.9			•				0.0	-	0	0
FY2023 PERS Act	******	******	****** Changes	From FY202	•	68.3 t Plan To FY20				-	0	0
FY2023 PERS Actu	******	******		From FY202	•					-	0	
FY2023 PERS Actu	************ uarial Rate Adj	******************** ustment to 24.79%	******** Changes 6 Ch9 SLA2021 (SB5	From FY2022 5)	2 Managemen	t Plan To FY20	23 Governor **	*******	******	**	•	0
1018 EVOSS	************* uarial Rate Adj SalAdj	**************************************	******** Changes 6 Ch9 SLA2021 (SB5	From FY202: 5) 0.0	2 Managemen 0.0	t Plan To FY20	23 Governor **	*******	******	**	•	
1018 EVOSS Includes: FY2023	************** uarial Rate Adj SalAdj 3 Adjustment for	**************************************	********** Changes 6 Ch9 SLA2021 (SB5 -15.5	From FY202: 5) 0.0	2 Managemen 0.0	t Plan To FY20	23 Governor **	*******	******	**	•	-
1018 EVOSS Includes: FY2023	************* uarial Rate Adj SalAdj 3 Adjustment for	************************* ustment to 24.79% -15.5 -15.5 PERS ARM Board nce, SBS, and Risl	********** Changes 6 Ch9 SLA2021 (SB5 -15.5	From FY202: 5) 0.0	2 Managemen 0.0	t Plan To FY20	0.0 0.0	***************************************	******	**	•	
1018 EVOSS Includes: FY2023	************** uarial Rate Adj SalAdj 3 Adjustment for	**************************************	************ Changes 6 Ch9 SLA2021 (SB5 -15.5 I Approved Rate of 24 K Management Rate	From FY2023 5) 0.0 79% (from 30.1 Changes	2 Managemen 0.0 1%): \$-15.5	t Plan To FY20	23 Governor **	*******	0.0	0	0	0
1018 EVOSS Includes: FY2023 FY2023 Executive 1018 EVOSS	************** uarial Rate Adj SalAdj 3 Adjustment for • Health Insurar SalAdj	**************************************	************ Changes 6 Ch9 SLA2021 (SB5 -15.5 I Approved Rate of 24 K Management Rate	From FY2022 5) 0.0 79% (from 30.1 Changes 0.0	0.0 1%): \$-15.5 0.0	t Plan To FY20 0.0 0.0	0.0 0.0	***************************************	0.0	0	0	0
1018 EVOSS Includes: FY2023 FY2023 Executive 1018 EVOSS FY2023 Change	************** uarial Rate Adj SalAdj 3 Adjustment for Health Insurar SalAdj Partially Exemp	**************************************	********** Changes 6 Ch9 SLA2021 (SB5 -15.5 I Approved Rate of 24 K Management Rate 5.3	From FY2022 5) 0.0 .79% (from 30.1 Changes 0.0	0.0 1%): \$-15.5 0.0 55 to \$1,685; SBS	t Plan To FY20 0.0 0.0	0.0 0.0	***************************************	0.0	0	0	0
1018 EVOSS Includes: FY2023 FY2023 Executive 1018 EVOSS FY2023 Change	************** uarial Rate Adj SalAdj 3 Adjustment for Health Insurar SalAdj Partially Exemp	**************************************	************* Changes 6 Ch9 SLA2021 (SB5 -15.5 I Approved Rate of 24 K Management Rate 5.3 ive (EE) - Health Insu	From FY2022 5) 0.0 .79% (from 30.1 Changes 0.0	0.0 1%): \$-15.5 0.0 55 to \$1,685; SBS	t Plan To FY20 0.0 0.0	0.0 0.0	***************************************	0.0	0	0	0
1018 EVOSS Includes: FY2023 FY2023 Executive 1018 EVOSS FY2023 Change	************** uarial Rate Adj SalAdj 3 Adjustment for Health Insurar SalAdj Partially Exemp aldez Oil Spill 1 Atrout	********************** ustment to 24.79% -15.5 -15.5 -15.5 PERS ARM Board nce, SBS, and Risl 5.3 5.3 t & Exempt Execut	**************************************	From FY2023 5) 0.0 .79% (from 30.1 Changes 0.0 rance from \$1,55	2 Managemen 0.0 1%): \$-15.5 0.0 55 to \$1,685; SBS servation	t Plan To FY20 0.0 0.0 S and Risk Manage	0.0 0.0 0.0 ement Rates: \$5.3	**************************************	0.0	0	0	0

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that

Component: EVOS Trustee Council (2693) **RDU:** Statewide Support Services (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
arrangement, and	the budget and s	taff for EVOSTC	are ultimately overse	en by the Trustees	S.							
The Commission	er of DEC is the cu	irrent chair of th		has been working	g closely with the	e new executive d	will have no impact on irector. At this time, E\					
Realign PERS Rate			n9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1018 EVOSS	3	1.5										
			nent in the SB55 fisca educe the UGF subsic			modate the applic	ation of the actuarial P	ERS rate in				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	********** Changes	From FY2023	Governor To	o FY2023 Gove	ernor Amend *****	******	******	*		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: State Facilities Maintenance (2367) **RDU:** Statewide Support Services (148)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	Changes Fron	n FY2022 Co	nference Co	mmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.3										
1007 I/A Rcpts	5,	100.8										
	Subtotal	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes I	rom FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	*******	**		
	Totals	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	

D - - 141 - - -

Component: Habitat (486) RDU: Habitat (151)

											P	ositions	
Scenario/Change Record Title	Trans Type	٦	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	****	******	******	Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	********	*******	****		
FY2022 Conference	Committee	Э		·									
	ConfCom	5.	708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
1002 Fed Rcpts		115.9											
1004 Gen Fund		3,654.5											
1007 I/A Rcpts		1,254.2											
1018 EVOSS		12.9											
1055 IA/OIL HAZ		114.2											
1061 CIP Rcpts		274.9											
1108 Stat Desig		282.1											
	Subtotal	5,	708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
	*******	******	*****	***** Changes Fr	om FY2022	2 Management	Plan To FY20	23 Governor ***	******	******	*		
FY2023 PERS Actu	arial Rate A	djustment	to 24.79% Ch			Ū							
	SalAdj		142.2	-142.2 <i>`</i>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	-1.1											
1004 Gen Fund		-108.3											
1007 I/A Rcpts		-25.8											
1018 EVOSS		-0.4											
1055 IA/OIL HAZ		-1.9											
1061 CIP Rcpts		-4.1											
1108 Stat Desig		-0.6											
Includes: FY2023	Adjustment	for PERS A	NRM Board App	proved Rate of 24.79	% (from 30.11	1%): \$-142.2							
FY2023 Executive I	Health Insur	ance. SBS	and Risk Ma	nagement Rate Cha	anges								
2020 22004110 .	SalAdj	uoo, o_c	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oun taj	1.8	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ü
FY2023 Change F	Partially Exer	npt & Exen	npt Executive (EE) - Health Insuran	ce from \$1,55	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$1.8					
FY2023 Supervisor	y Employee	s Health II	nsurance, SBS	S, and Risk Manage	ment Rate Ch	nanges							
•	SalAdj		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9											
1007 I/A Rcpts		2.2											
1018 EVOSS		0.1											
1061 CIP Rcpts		0.1											
1108 Stat Desig		0.1											
FY2023 Change S	Supervisory E	Employees	(SS) - Health I	nsurance from \$1,55	55 to \$1,685; S	SBS and Risk Ma	nagement Rates:	\$15.4					

FY2023 General Government Unit SBS and Risk Management Rate Changes

Page 47 of 55

Desitions

Component: Habitat (486) RDU: Habitat (151)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	2	2.8										
1007 I/A Rcpts		0.8										
1055 IA/OIL HAZ).1										
1061 CIP Rcpts	(0.2										
FY2023 Change	General Governme	nt Unit (GG, G	P, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$3.9							
FY2023 Salary and			44.4	0.0	0.0	0.0	0.0	0.0		•	•	
4004 O F	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.6										
1018 EVOSS 1108 Stat Desig).1).1										
· ·												
Includes: FY2023	3 Supervisory Unit 1	% COLA: \$11	.4									
Renegotiate Depa			ic Facilities Reimbur									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25											
1007 I/A Rcpts	2:	5.0										
						(DOTP&F) reimbu	ursable service agreem	ents (RSA)				
to include any sta Currently DOT&F funding allocated	aff time it takes to p PF and the Habitat S I for these RSAs is i	ocess the perr Section have R never fully utiliz	nits requested by DOT SAs for each region to	T&PF for any road provide DOT&P of the RSAs is li	d project. F technical supp imited to when s	ort. In both Habita ite visits are reque	ursable service agreem t's central and northerr sted. Outside of this na	region, the				
to include any sta Currently DOT&F funding allocated Habitat still works	aff time it takes to p PF and the Habitat S I for these RSAs is a s on permitting and	rocess the perr Section have R never fully utiliz reviewing DOT	nits requested by DOT SAs for each region to ted because the scope	T&PF for any road provide DOT&P of the RSAs is li	d project. F technical supp imited to when s	ort. In both Habita ite visits are reque	t's central and northerr	region, the				
to include any sta Currently DOT&F funding allocated Habitat still works	aff time it takes to p PF and the Habitat S I for these RSAs is a s on permitting and	rocess the perr Section have R never fully utiliz reviewing DOT	nits requested by DOT SAs for each region to ted because the scope &PF projects; that wo	T&PF for any road provide DOT&P of the RSAs is li	d project. F technical supp imited to when s	ort. In both Habita ite visits are reque	t's central and northerr	region, the	0.0	0	0	0
to include any sta Currently DOT&F funding allocated Habitat still works	aff time it takes to p PF and the Habitat S I for these RSAs is a s on permitting and the Adjustment by F FndChg	rocess the perrocess the perrocess the perrocess the control of th	sAs for each region to ed because the scope &PF projects; that wo h9 SLA2021 (SB55)	C&PF for any road provide DOT&P of the RSAs is li rk is covered curr	d project. F technical supp imited to when s rently by general	ort. In both Habita ite visits are reque funds.	t's central and northerr sted. Outside of this na	region, the arrow scope	0.0	0	0	0
to include any star Currently DOT&F funding allocated Habitat still works Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund	aff time it takes to p PF and the Habitat S I for these RSAs is is s on permitting and the Adjustment by F FndChg	Section have Receiver fully utilizer reviewing DOT und Source C	sAs for each region to ed because the scope &PF projects; that wo h9 SLA2021 (SB55)	C&PF for any road provide DOT&P of the RSAs is li rk is covered curr	d project. F technical supp imited to when s rently by general	ort. In both Habita ite visits are reque funds.	t's central and northerr sted. Outside of this na	region, the arrow scope	0.0	0	0	0
to include any star Currently DOT&F funding allocated Habitat still works Realign PERS Rat 1002 Fed Rcpts	aff time it takes to p PF and the Habitat S I for these RSAs is a s on permitting and the Adjustment by F FndChg	Section have Receiver fully utilizer eviewing DOT und Source C 0.0	sAs for each region to ed because the scope &PF projects; that wo h9 SLA2021 (SB55)	C&PF for any road provide DOT&P of the RSAs is li rk is covered curr	d project. F technical supp imited to when s rently by general	ort. In both Habita ite visits are reque funds.	t's central and northerr sted. Outside of this na	region, the arrow scope	0.0	0	0	0
to include any star Currently DOT&F funding allocated Habitat still works Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1061 CIP Rcpts Fund source adju	aff time it takes to p PF and the Habitat S I for these RSAs is is s on permitting and re Adjustment by F FndChg -(2 2 2 2 2 3 3 3 3 3 4 4 5 5 6 6 7 6 7 6 7 6 7 7 8 8 8 8 8 8 8 8 8 8	Section have R never fully utiliz reviewing DOT und Source C 0.0 0.8 0.6 0.8 e to this compo	SAs for each region to ted because the scope &PF projects; that wo h9 SLA2021 (SB55) 0.0	F&PF for any road oprovide DOT&P e of the RSAs is li rk is covered curr 0.0	d project. F technical suppimited to when sently by general 0.0	ort. In both Habita ite visits are reque funds. 0.0	t's central and northerr sted. Outside of this na	region, the arrow scope	0.0	0	0	0
to include any star Currently DOT&F funding allocated Habitat still works Realign PERS Rat 1002 Fed Rcpts 1004 Gen Fund 1061 CIP Rcpts Fund source adju	aff time it takes to p PF and the Habitat S I for these RSAs is it is on permitting and The Adjustment by F FindChg -(2 2 2 2 2 2 2 2 2 2 2 2 2 2 3 3 3 4 4 4 4	Section have Recetion have Recetion have Recetion have Recetion have Recetion have Recetion for the Recetion have	SAs for each region to ted because the scope &PF projects; that wo h9 SLA2021 (SB55) 0.0	F&PF for any road provide DOT&P of the RSAs is li rk is covered curr 0.0 Il note (Ch 9 SLA dy assigned in the	d project. F technical suppimited to when sently by general 0.0 2021) to accome fiscal note.	ort. In both Habita ite visits are reque funds. 0.0 modate the applica	t's central and northern sted. Outside of this na 0.0	region, the arrow scope 0.0		v	·	
to include any star Currently DOT&F funding allocated Habitat still works Realign PERS Rate 1002 Fed Rcpts 1004 Gen Fund 1061 CIP Rcpts Fund source adjuty FY2022. This trans Align Authority with the Current Start	aff time it takes to p PF and the Habitat S I for these RSAs is it is on permitting and The Adjustment by F FindChg -(- - - - - - - - - - - -	Section have Receive fully utilizereviewing DOT und Source C 0.0 2.6 2.6 2.8 4.6 4.6 4.7 4.8 4.6 4.6 4.8 4.6 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8	sas for each region to ted because the scope &PF projects; that wo h9 SLA2021 (SB55) 0.0 Innent in the SB55 fiscateduce the UGF subsidents of the subsident	F&PF for any road provide DOT&P of the RSAs is li rk is covered curr 0.0 If note (Ch 9 SLA dy assigned in the	d project. F technical suppimited to when sently by general 0.0 2021) to accome fiscal note.	ort. In both Habita ite visits are reque funds. 0.0	t's central and northern sted. Outside of this na 0.0	region, the arrow scope	0.0	0	0	0
to include any star Currently DOT&F funding allocated Habitat still works Realign PERS Rate 1002 Fed Rcpts 1004 Gen Fund 1061 CIP Rcpts Fund source adjute FY2022. This trans Align Authority with the Court of th	aff time it takes to p PF and the Habitat S I for these RSAs is it is on permitting and The Adjustment by F FindChg -(- - - - - - - - - - - -	Section have Receive fully utilizereviewing DOT und Source C 0.0 2.6 2.6 2.8 4.6 4.6 4.7 4.8 4.6 4.6 4.8 4.6 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8 4.8	SAs for each region to ted because the scope &PF projects; that wo h9 SLA2021 (SB55) 0.0	F&PF for any road provide DOT&P of the RSAs is li rk is covered curr 0.0 If note (Ch 9 SLA dy assigned in the	d project. F technical suppimited to when sently by general 0.0 2021) to accome fiscal note.	ort. In both Habita ite visits are reque funds. 0.0 modate the applica	t's central and northern sted. Outside of this na 0.0	region, the arrow scope 0.0		v	·	

Page 48 of 55

State of Alaska Office of Management and Budget

Released February 14, 2022

Component: Habitat (486) RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******** Changes	From FY2023	3 Governor To	o FY2023 Gove	ernor Amend **	*******	******	*		
	Totals	5,599.0	4,572.9	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1

Component: State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

			3 ()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fro	om FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference												
	ConfCom	5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
1002 Fed Rcpts	,	712.5										
1004 Gen Fund	,	509.3										
1007 I/A Rcpts		305.9										
1061 CIP Ropts		217.4										
1108 Stat Desig	•	202.2										
	Subtotal	5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
	*******	******	******** Changes	From FY2022	Authorized 1	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wit			_				_					
	LIT	0.0	-50.0	250.0	-140.0	-60.0	0.0	0.0	0.0	0	0	0
		services, services	s, and commodities to t	ravel due to sub	sistence research	n resuming after C	OVID-19 restrictions	have been				
lifted in communit	ies.											
	Subtotal	5,547.3	4,211.2	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
	******	******	****** Changes	Erom EV202	2 Managomon	t Plan To EV20	122 Governor **	******	******	**		
FY2023 PERS Actu			Changes % Ch9 SLA2021 (SB5		z wanayemen	LPIAII TO FTZC	J23 Governor					
1 12020 1 LNO Actu	SalAdi	-133.7	-133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.3								-	-	
1004 Gen Fund		-73.7										
1007 I/A Rcpts		-16.3										
1061 CIP Rcpts		-5.9										
1108 Stat Desig		-5.5										
Includes: FY2023	Adjustment for	PERS ARM Boa	rd Approved Rate of 24	.79% (from 30.1	1%): \$-133.7							
EV2023 Supervisor	ry Employees L	loalth Incurance	e, SBS, and Risk Mana	agement Pate C	hanges							
1 12023 Supervisor	SalAdi	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	··· ·-· ,	2.5										
1004 Gen Fund		8.1										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.2										
FY2023 Change S	Supervisory Emp	oloyees (SS) - He	ealth Insurance from \$1	,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$12.5					
FY2023 General Go	overnment Unit	SBS and Risk I	Management Rate Cha	annes								
	SalAdi	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	·-,	1.0				2.0		-10		-	-	-
Page 50 of 5	5			Sta	te of Alaska							
raye 50 01 5	J					l Dudget			Dologood Cal	. m. 1 a m . 1	4 2022	
	Office of Management and Budget Released February 14, 2022											

Component: State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

				Tuescal	J Sarvices	os Commoditios	dition Conital Outles			Po		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-	1.9										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.2										
FY2023 Change 0	General Gover	nment Unit (GG	i, GP, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$3.8							
FY2023 Salary and	Benefit Adjus	stments										
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		7.0										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.2										
Includes: FY2023	Supervisory U	nit 1% COLA:	\$9.2									
FY2023 SU BU -	Supervisory E	mployees (SS)	1% COLA: \$1.6									
Realian PERS Rate	Adjustment	hy Fund Sourc	e Ch9 SLA2021 (SB55)									
Realight Live Rate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	ŭ
1004 Gen Fund		30.2										
1007 I/A Rcpts		-4.8										
1061 CIP Rcpts		-3.9										
1108 Stat Desig		-0.1										
Fund source adjus	stments were i	made to this co	mponent in the SB55 fisca	ıl note (Ch 9 SLA	. 2021) to accom	modate the applica	ation of the actuarial PE	RS rate in				
			to reduce the UGF subsid									
Replace Receipts t	to Align with A	Anticipated Re	venue and Expenditures									
·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3	90.0										
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		-80.0										
1108 Stat Desig		90.0										
Replace capital in	nprovement pr	oject (CIP) rece	ipt authority and interager	ncy receipt autho	rity (I/A) with fede	eral receipt author	ity and statutory designa	ated				

program (SDPR) receipt authority to align with anticipated revenue and expenditures.

The Subsistence section has excess CIP authority due to a decline in capital projects such as the Alaska Sustainable Salmon Fund Lower Kuskokwim River

Chinook Salmon Harvest and excess I/A authority due to a decline in capital projects such as the Alaska Sustainable Salmon Fund Lower Ruskokwim River Chinook Salmon Harvest and excess I/A authority due to a decline in projects like federal research contracts and awards from Division of Wildlife Conservation. The Subsistence section needs additional federal and SDPR receipt authority to support projects such as federal research contracts and awards from Fish and

Component: State Subsistence Research (2625)

RDU: Subsistence Research & Monitoring (270)

NDO.	Subsisterice iv	escarcii & ivioi	intorning (270)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Wildlife Service,		vice, Chugach Re	egional Resources C	ommission and Pr	ince William Sou	und Regional Citize	ens' Advisory Council.					
This technical ch	ange has no impa Subtotal	ct on the service 5,440.7	to the public.	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
	*******	******	****** Change	s From FY2023	3 Governor Te	o FY2023 Gove	rnor Amend *****	*****	******	*		
Subsistence Reso	urces Research		· ·									
	Inc	550.0	250.0	75.0	170.0	55.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55	50.0										

The Office of Subsistence Management within the U.S. Fish and Wildlife Service provides funding for research on relevant statewide subsistence fisheries issues and this implications for fisheries management.

The Alaska Department of Fish & Game, Subsistence Section receives these funds through specific projects proposed through the Fisheries Resource Monitoring Program process. Each project has its own specific research questions, objectives, and methods. The projects' purpose is to provide data relevant to state and federal fisheries management in the State Board of Fisheries and Federal Subsistence Board processes.

The federal funding will partially support research staff in the Northern and Southern Region. Importantly, these research projects include attention to Yukon and Kuskokwim River Chinook and chum salmon populations and their importance to subsistence. Projects also include research on Arctic fisheries and provide the foundation for comprehensive subsistence survey work in Southeast, Southcentral, and Aleutian communities.

Totals 5,990.7 4,354.6 453.5 1,000.8 176.8 5.0 0.0 0.0 19 22 2

Component: Unallocated Rates Adjustment (3361)

RDU: Agency Unallocated (723)

NDO.	Agency Ona	iiooatot	1 (120)								P	ositions	
Scenario/Change Record Title	Trans Type	,		sonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1	Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	******	Changes Fr	om FY2022	Management	Plan To FY20	23 Governor	******	******	*		
FY2023 Administra	tive Systems	Rate Ad	liusted Base Chan		···· · · - · - · - · - · - · - · · · ·	· ····aiiagoiiioiii		20 0010					
	RateAdj		-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3											
1004 Gen Fund		-1.4											
1005 GF/Prgm		-0.1											
1007 I/A Rcpts		-0.6											
1024 Fish/Game		-1.0											
1109 Test Fish		-0.1											
1201 CFEC Rcpts	3	-0.2											
This change will b	e allocated acr	oss the	department's progra	ams in accordan	ce with the de	partment's appro	oved cost allocation	n processes.					
FY2023 Administra	tive Systems	Upgrad	e Ongoing Cost In	creases									
	RateAdj		71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3											
1004 Gen Fund		17.2											
1005 GF/Prgm		1.2											
1007 I/A Rcpts		6.8											
1024 Fish/Game		13.2											
1061 CIP Rcpts		0.3											
1109 Test Fish		1.0											
1201 CFEC Rcpts	3	2.3											
This change will b	e allocated acr	oss the	department's progra	ams in accordan	ce with the de	partment's appro	oved cost allocation	n processes.					
FY2023 Human Res		Adjuste											
	RateAdj		202.5	0.0	0.0	202.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.4											
1004 Gen Fund		67.2											
1005 GF/Prgm		1.6											
1007 I/A Rcpts		14.1											
1024 Fish/Game		32.3											
1061 CIP Rcpts		3.9											
1108 Stat Desig		4.6											
1109 Test Fish		2.6											
1201 CFEC Rcpts	3	8.8											

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate AspireAlaska

Page 53 of 55

Component: Unallocated Rates Adjustment (3361) **RDU:** Agency Unallocated (723)

	- •	. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	RateAdj	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.7											
1004 Gen Fund	15.6											
1005 GF/Prgm	0.4											
1007 I/A Rcpts	3.3											
1024 Fish/Game	7.5											
1061 CIP Rcpts	0.9											
1108 Stat Desig	1.1											
1109 Test Fish	0.6											
1201 CFEC Rcpts	2.0)										
This change will be	e allocated across th	ie department	t's programs in acco	rdance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Office of Inf					50.0	0.0	0.0	0.0	0.0	•	•	_
4000 E 1 B 1	RateAdj	52.3	0.0	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.4											
1004 Gen Fund	17.3											
1005 GF/Prgm	0.4											
1007 I/A Rcpts	3.7											
1024 Fish/Game	8.3											
1061 CIP Rcpts	1.0											
1108 Stat Desig	1.2											
1109 Test Fish	0.7											
1201 CFEC Rcpts	2.3	3										
This change will be FY2023 Office of Inf	formation Technolo	ogy Core Ser		ıcture Upkeep In	crease							
	RateAdj	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	49.8	3										
1004 Gen Fund	49.6	;										
1005 GF/Prgm	1.2	2										
1007 I/A Rcpts	10.4											
1024 Fish/Game	23.8	3										
1061 CIP Rcpts	2.9)										
1108 Stat Desig	3.4	ļ										
1109 Test Fish	1.9)										
1201 CFEC Rcpts												
This change will be	e allocated across th	e department	t's programs in acco	rdance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Office of Inf												
	RateAdj	331.4	0.0	0.0	331.4	0.0	0.0	0.0	0.0	0	0	0
Page 54 of 55	5			Sta	te of Alaska							

Component: Unallocated Rates Adjustment (3361)

RDU: Agency Unallocated (723)

Totals

812.2

0.0

0.0

	0 ,	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	,	110.4										
1004 Gen Fund	•	109.9										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		23.1										
1024 Fish/Game		52.8										
1061 CIP Rcpts		6.4										
1108 Stat Desig		7.5										
1109 Test Fish		4.3										
1201 CFEC Rcpts		14.4										
FY2023 Office of Inf 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1024 Fish/Game 1061 CIP Rcpts 1109 Test Fish 1201 CFEC Rcpts	RateAdj	-36.2 -36.2 -14.9 -8.7 -0.6 -3.4 -6.7 -0.2 -0.5 -1.2	on-Core Adjusted Bas 0.0	o.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
This change will be	allocated acro	ss the departme	nt's programs in accord	ance with the de	partment's appro	oved cost allocatio	n processes.					
	Subtotal	812.2	0.0	0.0	812.2	0.0	0.0	0.0	0.0	0	0	0
	*******	******	********** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	******	******	*		

812.2

0.0

0.0

0.0

0.0

0

0